

FISCAL NOTE WORKSHEET (Revised Nov. 2006)

Agency: Utah State Office of Education
Ben Leishman
 Requested By

Bill Number SB49 1st Sub

Office of the Legislative Fiscal Analyst
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Fax/Electronic Mail Transmittal

Date:	<u>February 13, 2007</u>
Name:	<u>Ben Leishman</u>
Fax Number:	

Please return to Fiscal Analyst by: February 14, 2007

TITLE OF BILL: OPTIONAL KINDERGARTEN INITIATIVES

This Bill Takes Effect: ☐ On Passage ☒ On July 1 ☐ 60 Days after session ☐ Other _____

Bill Carries Own Appropriation: ☒

FISCAL IMPACT OF PROPOSED LEGISLATION

A. Revenue Impact by Source of Funds:

First Year

Second Year

	First Year	Second Year
1. General Fund		
2. Unifrom School Fund - Free Revenue		
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$0	\$0

B. Expenditure Impact by Source of Funds:

1. General Funds		
2. Unifrom School Fund - Free Revenue	\$7,000,000	\$7,000,000
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$7,000,000	\$7,000,000

C. Expenditure Impact Summary:

1. Salaries, Wages and Benefits	\$139,000	\$145,000
2. Travel	\$11,000	\$5,000
3. Current Expenses		
4. Capital Outlay		
5. Other (Specify) <u>Districts salaries, wages, classrooms, etc.</u>	\$6,850,000	\$6,850,000
6. TOTAL	\$7,000,000	\$7,000,000

D. Impact in Future Years?

If no fiscal impact in first two years, indicate if there will be any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years.(Use back side, if necessary.)

Part of the allocation will be used for salaries, wages, and benefits. These costs will increase as time goes on.

Cathy Dudley	MSP Budget and Property Tax Specialist	538-7667	February 13, 2007
Prepared By	Title	Agency USOE	Phone No.
			Date

E. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase

Additional kindergarten teachers, classrooms, supplies, etc. will be required for those schools desiring to offer extended-day kindergarten and the Pre-kindergarten Readiness Program, unless the program is already being offered at district expense. In addition, lines 120-158 will increase the workload of employees at the Utah State Office of Education to implement those requirements.

F. Expenditure Impact Details (Ties to totals in Section C)

List and document methodology and/or assumptions used in determining need for workload and cost increase.

List number, type, and step ranges of personnel required, including benefits.

List details of other impacted expenditure categories as shown in Section C.

List additional space requirements and cost associated with requirements of this bill.

(USE ATTACHMENTS IF NECESSARY.)

For those districts that do not have this program already, there would be an increase in teachers' salaries, wages, and benefits. In addition, there would be a need for more classroom space and for more supplies. There could also be the need for alteration of information systems at the state, district, and school levels to meet the reporting requirements of this bill.

The USOE would need to hire an educational specialist to implement the requirements of this bill. Detailed travel and salary information is included in the tab titled "Salary-Travel Breakdown."

G. No Fiscal Impact or Will Not Require Additional Appropriations?

Specify why this bill will have no fiscal impact on your agency or institution.

Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations. (USE ATTACHMENTS IF NECESSARY.)

N/A

H. If Bill Carries It's Own Appropriation:

Indicate if the amount appropriated is adequate to meet the purposes of the bill.

Are there future additional costs anticipated beyond the appropriation in the bill?

Depending on the number of students that participate in the extended-day kindergarten, the appropriation may not be adequate especially if the funds need to be prorated.

I. Impact on Local Governments, Businesses, Associations, and Individuals

Specify requirements in the bill that drive the impact on local governments.

Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)

Local School Districts/Charter Schools : Extended-day kindergarten and the Pre-kindergarten Readiness Program may require additional space for at-capacity schools. Classroom space may already be available in some districts. Additional teacher FTEs will have to be added as well. If the allocation needs to be prorated to the number of students participating in the program, district/charter schools may have to supplement the program with other funds.

Businesses and Associations : N/A

Individuals : N/A

Narrative Description of Bill : This bill establishes a program, administrated by the State Board of Education, through which school districts and charter schools may provide voluntary extended-day kindergarten. This bill also establishes a Pre-Kindergarten Readiness Program. The bill establishes an allocation method for districts and charter schools that could be prorated depending on the number of students participating. This bill requires the State Board of Education to make certain reporting requirements.